BLUE CRANE ROUTE MUNICIPALITY (102 EC)



ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR

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Introduction

In May 2014 BCRM adopted its 3rd IDP Review, subsequent to that SDBIP was developed and approved by the Mayor as per circular 13. The report seeks to give an overview of the BCRM performance during the 2014/2015 financial year.

Legislative Requirements

As per section 40 of the Municipal Systems Act of 2000 (MSA), a Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee level.

Section 41 of the MSA requires a Municipality to set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to each of the Municipality's development priorities and objectives as set out in the IDP. With regard to these KPI's and targets, S41 (1) (c) requires that the Municipality monitor performance and that it measures and reviews this performance at least annually.

Section 46 of the Municipal Systems Act (MSA) requires the Municipality to prepare a performance report for each financial year reflecting the performance of the service providers during the that financial year, comparison of the performances with set targets for and the performances of the previous financial year and measures taken to improve performance. The Act further requires that the report form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

Comparison of BCRM's current performance with previous 2 financial year's performance:

FINANCIAL YEAR	2012/2013	2013/2014	2014/2015
OVERALL PERFORMANCE	60%	68%	79 %
Municipal Transformation and institutional Development (Corporate Services)	50%	56%	77%
Service Delivery and Infrastructure Development (Technical services)	67%	75%	67%
Service Delivery and Infrastructure Development (Community Services)	64%	75%	53%
Municipal Finance Viability (Financial Services)	80%	64%	87%
Good Governance and Public Participation (Office of the Municipal Manager)	40%	85%	100%

Blue Crane Route Municipality Annual Performance Report for the year ended 30 June 2015

Organisational performance as per the SDBIP 2014/2015

Departments	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Municipal Transformation and Institutional Development (Corporate Services)	85%	77%	72%	75%	77%
Service Delivery and Infrastructure Development (Technical services)	88%	63%	60%	56%	67%
Service Delivery and Infrastructure Development (Community Services)	67%	75%	45%	40%	53%
Municipal Finance Viability (Financial Services)	75%	87%	96%	92%	87%
Good Governance and Public Participation (Office of the Municipal Manager)	100%	100%	100%	100%	100%

Comments by the Municipal Manager

In terms of the LED, all functions were performed by the Blue Crane Development Agency on behalf of the municipality. In June 2014, BCRM council took a resolution to disestablish the Agency .The disestablishment processes were completed in March 2015 and all Senior Managers of the BCDA were transferred to the Cacadu Development Agency (CDA) .This affected the implementation of projects as set in the SDBIP in the 4th quarter . All the projects were then transferred to the Cacadu Development Agency to be implemented on behalf of the Municipality.

Based on the above, the performance of LED (BCDA) is not included in the Annual Performance Report .The Municipality is in the processes of establishing the LED unit within the Office of the Municipal Manager .The proposed structure has been included in the currently reviewed organisational structure .The projects will then continue upon establishing the structure .

Detailed 2014/2015 Performance results presented per department is attached as annexure A

Performance of the Service Providers attached as Annexure B

Signed by Thabiso Klaas: Municipal Manager
Date:
Signed by M.N Scott: Mayor /Speaker
Date:

Blue Crane Route Municipality Annual Performance Report for the year ended 30 June 2015 BCRM ANNUAL PERFORMANCE REPORT 2014 72015 FINANCIAL YEAR

CUSTODAM	Deedor Corporate Service	Service	Desictor Corporate Service	Deector Corporate Service	Brector Corporate Service	Drector Corporate Service
MEASON AND REMEDIAL CUSTODIAN ACTION	Farget not met. SCAI processes were abandoned upon discovering insufercentry of the budget to develop the strategy and insufercentry of the budget to develop the strategy and inhouse arrangment was implemented albudget on process will alse place dump process will alse place dump the 1st quarter of 2015/16 fearucial year	Target not met, due to reasons stated in the above anticator the Legal Servous Strategy could not be implemented	Target was not met, due to resufficient budget porvesan. The capacify budging naves will be conducted in the 1st quarter of the 2015/2016		400	2
AMENEMENT						
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ACTUAL	e la				hi	
ON TARGET	2	Implement legal	Conduct capacity building industive	1 Mondon emplementation of Council 2 Update council resolution register	Conduct an averages programme programme promoting organisational code of conduct	Monitoring and Evaluation of all captions building initiatives conducted initiatives initi
MCTUME	5		į			
OD TANGE	2	implement legal Service straingy	Conduct capacity builting intestine	1 Monton emplementation of Council 2 Update council resolution register	Conduct an awareness programme programme programme programme organisational code of conduct and cond	Conduct Capacity building receives for manager supervisors and union representatives on conduction of services
OZ TARGET ACTUAL	Conduct public participation on drait copy and Submit report to Council for approval	Implement Mumopal Legal Sernces Strategy	Conduct expectly budding meatine	1.Monton replementation of Council 2 Update council resolution register	Conduct an available as a season as a season as a season as a conduct of conduct of conduct of conduct	Contract Capacity building releases for manager manager union union descendances on descriptions and generations procedures
ACTUAL OFTARGET ACTUAL OFTARGET ACTUAL	Management of the control of the con				0 6 8 8 8 8	<u> </u>
	Develop rol out plan, Procure and appoint service provider	Implement Municipal Legal Services Strategy	Contuct capacity building entailse	Develop council resolution register and implement the resolutions	Confuct an awareness programme promoting organisational code of conduct	E C
MONCATOR	Developed Mumopal Lingui Services Strategy	Implemented Municipal	Number of Capacity building interves	Furnisher of reports on implementation of Council resolution	Number of awareness programs promoting organisational code of conduct	Number of capacity buildest instances for managers supervises for and union representables and disciplinary procedures
	Develop Municipal Logal Services Strategy	Implement Municipal Ligal Services Strategy	Capacify Building Indiatives	Reports on implementation of Cournel resolutions	Awareness programs promotary Organisational Code of Conduct	Combut Capacity mandget, supervisors and union representatives
	Legal services		improved oversight		Management (

Drector Corporate Servoe	Drector Corporate Service	Deector Corporate Service	Drector Corporate Service	Director Corporate Service
	Pulcoes were only ontationed in June 2015 to state the telebroders be pulcoes will be tabled to council during the 1st quarter of 2015/2016 Financia year. Sustable dates could not be secured in order to get all state tholders are not the proficial onsultation sessons. The propert to be completed in the first quarter of the next financial year.		Targel not met, the section 12 approvement was not approved by the Accounting Officer due to variequate budget. The project will perminers in the 1st quarter and be finalised in the 2nd quarter.	COGTA EC was to frame DD the operacy and formation is process as reflected in the minutes of the meeting held minutes of the meeting held with COGTA EC on the 28th February 2015. Subsequently COGTA -EC and only be minuted and their their february to their modernested in their new implemented in their new implemented in their new implemented in their new implemented will then be done in the project will then be done intermally by COGTA in the list quarter of 2015/2016.
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meetings held	Human Resources Management Policices adopted	progress reports	Revers Job descriptions for 3 Department	Organopian revised
Form Meetings		Implement HR Plan	2	Submer farat draft to council for approval
Form Meetings	Table the draft policies to council communities and communities and consideration and adoption	Implement HR Plan	Reversitob descriptors for 3 Departments	Submit Fest Drål organogram to Council for approval
Form Meetings	Consult stateholders on the Draft policies	Implement HR Plan	Develop strokementaton plan	Eto.
				2
Reetings	B Develop implementation pain and Sign SLA with the service provides	9 mplement HR Plan	10 Procure and appoint service provider	11 n/s
Meetings Held Forum meetings held	Number of policies solpties	No of reports submitted	Number of pot descriptions to be descriptions to be descriptions to be	Organizational structures
Meetings Held	Develop policies	Implement Human Resources Plan	Revew Job descriptions	Studies Studies

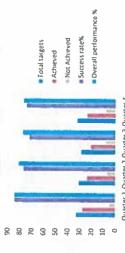
			Perelopment			Management
Process	Budgeted posts bled	Abordon and relembon strategy	Corrocal organisational stabs auch	Implement WSP Program	implement Employee Wellness Indiatores	ktegrased Employee Performance Management Policy
Process	Murrher of budgeted post	Developed attraction and retention strategy	Stills Audit conducted	Number of Interrige emplemented per WSP	Number of Employee Well-ress Invalines Implemented	Developed Integrated Employee Performance Management Policy
g undefines	1) Promission of post to be filled and benchmarking of vacant and budgeted promis	14 Develop Terms of Reference	15 Develop mylementation	16 Development WSP mylemerfatton plan	If Invience 1 employee effects programme	5
on the Job Evaluation and Draft JE Guidelmes	MArettaemen process and atterven	Procure and appoint service provider	Develop and districte Stills Audit Overhombre	Procue and appoint service provides	Implement 1 employee welness programme	E SA
Connect	Appointment to vacant and budgeted posts confamed	Develop atraction strategy	Comple report on SNBs Auds and submit to countral	Implement WSP	Implement 1 employee welvess programme	Develop kragrated Englishere Performance Poticy and conduct workshop for employees
	EN SE	Finalise attraction strategy	e ev	Develop WSP enydementation report	Prodement 1 employee wellness programme	Submi Draft (EPP for approval to council co
Sarol Autopage 7 and	16 budgeted posts (Med	Develop Attraction strategy	Conduct sills auck	Travery implemented per WSP	4 employee welvess programme mplemented	Develoy integrated employee performance Policy
10000		Service Management of the Control of		20 Jan 19	orty 3 employee wellness programmes were conducted due to francial constraints. The programme is dependent to other stakehouders for francial support Repolations with Stakehoders are underway and the programme will be implemented in the 1st quarter of 2015;2016 financial year	No adequate consultation wife and their representatives and their representatives or order to address concerns around its sues of renumeration and reward than arounement of poor performance. The project will be restanted at the beginning of the result financial year.
Service Service	Drector Corporate Service	Director Corporate Service	Grector Corporate Service	Ovector Corporate Service	Decidor Corporate Servos	Deector Corporate Service

Signing of quality performance plans performance reports performance performance reports performance reports performance performance reports performance performance reports performance performance performance performance reports performance p	Contact auction of Contact auction of Develop report for Communication from Communication for Communic	Conduct assessment in a Submit the report to of municipal facilities countril for noting	inta inta Salami lo counce for Los Approval
Squry of quarterly performance plans consolidate departmental a sectoral performance reports performance reports performance reports before and outcome of the audit outcome.	Develop report for submission to Council	e/u	nia Submit to council for approval
	report for on to	Submit the report to council for noting	council for
Signing of qualiformance preformance preformance preformance preformance preformance preformance reports Integrated Registrance Registrance functions	Conv		9.8
coss by cost of the cost of th	Conmission an audit of manacipal properties	Corduct feast-day study for all municipal factores	Low Cost Housing Policy developed
No adequate consultation Director Corporate and their employees and their representatives in order to address concerns around assues of renumeration and related to achievement of good performance. The project will be restanted at the beginning of the next infinitional year. Deector Corporate Service	hia Deector Corporate Service	Na Deector Corporate Service	Ma Detator Corporate Service

Drector Corporate	Deedor Corporate Service	Director Corporate Senice	Director Corporate Service	Drector Corporate Service	Director Corporate Service	Drector Corporate Service
be included as part of the current bytaw formutation and investes. The allocated budget by the proped was indequented. Engagement with Human Settlement with the view to asset for development of the blaw development of the blaw.	Farget not me, it could not be modeled as part of the Sourcet by dev formulation and inverse all properties. The allocated budget for the project was anadequate Engagement with Human Settlement with burnary in the very lossest for development of the balaw	8/8	ą.	200	Target not met, the strategy has been developed all promonal level but not yet inscraded down to local level. The strategy is to be castomised in order to address local housing issues in the 2nd quanter of the 2015/2018 fearurally learned.	त्रु
The second secon	TOTAL	A STATE OF THE STA				
Law developed	Strategy Strategy	papups suduly	session annually	2 session arrually	Develop integrated Strategy to resolve houses with ownership dispute	Completed Housing Needs Register
Management of the control of the con	The second of th	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2	Q % 2, 8	S 2
or Paramone	Submit to council for approval	Submit to council for approval	Factistic a session with stateholder	Facilitie a session with stalkeholder	Softme to counce for approval	Develop report for satirmsson to Council
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	P. Co.	2	2	25	Ę.	Capture 100 % of the manual last beneficianes on the electronic system
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	2	, e	Facilizie a session erzh stakeholder	Facilizite a session with statecholder	70	Capture 50 % of the manual list benefotores on the electrons, system
			PVs	e'o		
Reference	Reference	27 Develop tems of inference	197	2000	39 Develop terms of Reference	31 Secure resources to mplement the program
- Quarticiped	Strategy developed	No of reports such mitted	Number of lacellation sessions organised	Humber of facilitation resistors organised	Integrated strategy to programme houses with contracting dispute developed developed	Compense Housing Needs Register
3	Strategy Strategy	inperrent Municipal (Housing Sector Plan	facidate sessions for (humber of lacukation arrevalun of decent sessions organised human settlement	Facilitating a process of identifying land for integrated mixed-use mounting development.		Complete Housing (C

Spatial Maning and implement foresons. No of reports submitted Land Use Management of the Spatial Add (SPLUMA) Pleaning and Land The Management Add (SPLUMA)	my of the Space Paramy and Land the Management Ad (SPLUIA)	H H DOUBS STOUMED	Apacy saiding sessors	Com	Establishment of the Connection	han ou no		Comple report		4 reports on the orptimentation of Provisions of Spatial Planning and Land Use Management Act indemnent and		2	Director Corporate Service
Access to land	Access to Land engagements	No of engagements held	1) Facilitie quarterly sessions with stall enoblers	racial session of the	Facilizare quarienty sessions with stateholders	Facilizate quarterly sessions with stakeholders	THE PERSON NAMED IN	Facétate quartenty sessons with stakeholders		lackated		nja v	Desctor Corporate Service
Ward Committee Functionality	Ward Committees	No of programmes developed	M Conduct aude exercise for ward committee functionality	imple recon	implement recommendations of the audit outcome	Implement necontinendations of the audit outcome	Total Section 1	Compile report	100	2 ward committee programmes developed		¢/u	Drector Corporate Service
General Management	Covering monthly Departmental Management Meetings	No of monthly departments management meetings conversed	105 Converse 3 Departmental Management Meetings per quantie	Com Depa Wana Meetu	Convens 3 Department Nanagement Meetings per quarter;	Convene 3 Department Management meetings per quarter		Convene 3 Departmental Management Meetings per quarter		12 meetings	To the last of the	2	Dentitive Corporate Service
	Conversing monthly General Departmental Meetings	Conversing monthly No of monthly general General Departmental departmental meetings Meetings	106 Convers 1 General Departmental meeting per quarter	Com Depa Meet	Convene 1 General Departmental Meetarys per quarter	Convene 1 General Departmental Meetings per quarter		Convene 1 General Departmental Mentres per quarter	1000	meetrgs	The state of the s	2	Derector Corporate Service
internal Contrals	Wondor implementation of AAP	No of Audal Action Plan progress report submitted	92 krelement Audit Action	Inplement Action Plan	Implement Auch Action Plan	Implement Audit Action Plan		Implement Auds Action Plan		Tamual audit action plan report	Total State of the last of the	Na	Brector Corporate Service
	Implement risk management policy and risk register	No of reports submetted	94 Implement Rola management policy	mana	Inplement Risk management policy	Implement Risk management policy		Implement Rist management policy	100	A quarterly progress report		200	Derctor Corporate Service

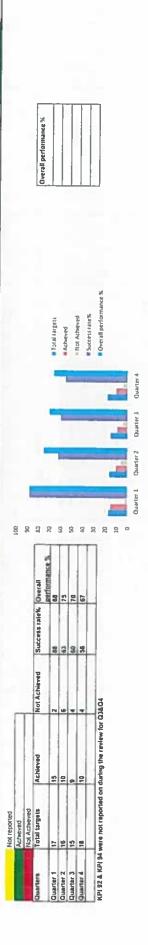
	Achieved				
	Not Achieved				
Quarters	Total targets	Achieved	Not	Success rate%	Overall
Quarter 1	33	28	5	85	85
Quarter 2	31	24	7	11	80
Quarter 3	29	21	40	72	78
Quarter 4	32	24	80	75	77



BCRM AMMIAL PERFORMANCE REPORT 2014 (2015 FINANCIAL YEAR

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ON TARGET	167	23%	20%	9	110	T seetikan	Development Plan to DOG	6	65
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	Last WWTV	Uspariery of Controlouse IN: TV	In later last reparts and investment in the BCR1,		Commisse EPAP Steems 8	u suoman desputa estados	_	Upgrading Sportletts in ut	Upproduct of Parts on Males on Males of Parts on Males on
	8	Water and Sandapops				Job Crestion -	Checkwary supply:	- M	Sector Fections

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BORN ANNUAL PERFORMANCE REPORT 2814 2915 FOLANCIAL YEAR
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT COMMUNITY DEPARTMENT

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HEASON AND REMEDIAL ACTION OUSTODIAN	The authorization of by the RCP depends on the features that the feature that the bear to be the bear the propert of bear to the relation to the propert of bear to the test features that the propert of	The activations of the P.P.P. departs on the linearized and transmission and department of the place hearts the properties of the project of the small has not been anyther extend. The project of the collect true is the Mail Transmist part.	The activities are re-eased and the projection of the projection was not observed that projections on the next fearural pear.	Na mineral funding in statute. A request for Lackery and automated to South Esseryman (XI) and three was two experiment. The plate will be harppened for in the 2016 of Farence year.	The recommendation of the Distance property and region and red to the sequence of the sequence		For department has not recursed a teleporina from the Carporate Services department The impair has been extended by arcelementalization for 2015-2016. (Ser Represen-	Only 6 monthlys emerchaed dust to being pack-authorized dust to being only commission and deliver commission man the MOD to propose our planning of manufally in this exact fundamental years.	Signment in Ampartmental mentilenge ones held dum to general activities and other connectionaring. The HSDS in ampliane of platforming of meeting or the exact features poles.	e ja	9	74
ANNUAL ACHIEVEMENT												
AMMUALTARGET	Conduct I capacity backing people of the control of	integrand of the obing by these	Review and organisms release collection activities	Re-resent (DAP)	I miscrift set the organizations of Energebrasected Lines prompet Plan	ferverence sammes	Commence a study or	12 methods	6 mestralia	1 annual audi scom plan repor	4 datement (Coupens report	I quistraty transcripted yearsh
W. I. I. W.										or further specific to the Assertion of the addressed in the department sharing the addressed in the telescope and teles	in fordings specify to be between and to be abboard in the department having the sacrim	
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The Part of the Part of				a						of it because to be defended in the	majord	
	Coming top act, building	Physical Co. Communication Co.	or or and and organical and an analysis and an	2	SARs analyses of all the bounts of BCPAS and recommendations	Cardiat en appreciation	Commission a starty or commission and Someone	Convened a Departmental Management Memberga- less quarter	Construct 1 Construction Disposition 1 Construction Production 1 Construction 1 Cons	To plettered Auth Actual	i ya	Consordate see the start of sections of performances
Section 1	2	,	10	;			**	77		A CALLES		ij
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	dermin tree of	2	TOWARD Study on the training study of the tr		South questioning Company management Life collection property (self between	Andreas Carpage		Concess S Constitution (Manage Constitution (Manage	Control Course	Plan	Market Research	Commission departmental actional preliminant reports
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MERCATOR		No of Eylans	Annual continues as the ball of the ball o	Mexiconed CATE	Pool ingra tuessus property	Me of an assessed by the state of the state	Thurston of separate proportion of schools and separate band	W. of results departments (15)	Service of monthly games a	D has of Audit Action Plan		Worth subments
	140)	empleveart bylanes	Receive and experient white color both advection	Newster PALIF	The state of the s	Conduct one provinged and conduct description	Commissioning a study for prompting the study for the stud	Concessing monthly Department of Management Manages	Constraint modely Cornell Constraint Mastrys	Therein emplementation of AAD	Total to the state of the state	Submit sections parternance
MELA	ander to see and see a		Management Management		Erect units of the latest		Catastery	Conter di Management		Andrewald Constrains		Perlemance

Quarters Total targets Achieved Mol Achieved Success raise% Ownstall Quarter 1 9 6 3 67 81 Quarter 2 8 6 1 75 71 Quarter 3 11 5 6 45 58 Quarter 4 10 4 6 40 53		Not Achieved				
2 8 6 73 2 8 73 3 11 5 6 4 6 43 4 6 43	Quarters	Total targets	Achieved	Not Achieved	Success rate %	Overall performance %
2 6 6 6 75 3 11 5 6 6 45 10 10 4 6 45	Quarter 1	6	9	3	25	19
1 91 45 45 45 40	Guarter 2		9	-	22	12
9 7	Quarter 3	11	5	,	45	358
	Quarter 4	10	4		97	\$3

fotal targets
 Acheved
 Not Achieved
 Success raters

RP192.Q1 was adversed and for the other 3 quarters there were no findings specific to the department addressed during the yest under review.

BCRM ANKUAL PERFORMANCE REPORT 2014 /Z015 FINANCIAL YEAR LOCAL ECONOMIC DEVELOPMENT

PHICHITY AREA PROJECT	PROJECT	PERFORMANCE INDICATOR	MPJ 40	OT GARGET	ACTUAL	QU TARGET	ACTUAL	Q3 TARGET	AGTUAL,	QAITARGET	ACTUAL	ANNUAL	ANNUAL ACHEVEMENT	I AND	CUSTODIA
Lectal Economic Development	Revew LED Septogy	Adopted LED Strategy	35		17.3	Source hards for remewing the sweegy and programment processes.	threnovg the Fargel not met urament	Consultation processes Target not met (public & Council)	Target not met	spires is counciled				5	aderati medicalli
	Establish LED smt	Established and	8	e e	79	Facetale apportment of LED Suit ad procurament of office space	Target met decussions are an progress	100	ę	Exablishment of LED southers					Maragar Maragar
Agricultural	Engage with organised agranded agranded frameworks	No of meeting held	3	1 meding per quarter	Farget met, meeling was held. It meeling per quarter	f meeting per quarter	Payet met decussors are in 1 metalgyper quarter	I methry per quarter	Target met mecang was	I meeting per quarter					Unicipal
SMME Development	M Provide meaninglating in the provide meaninglating services and SAMME's	Number of SAIMEs supported	5	density and asset 2 SAME a n structumg their businesses	Terpet met. BCDA not onty assessed 2 tot 8 SAME:	identify and asset 2 SAME's in structuring the businesses.	Target not met, 1 SMME was assured	17.0	ris	142					Municipal
		Number of business support measure employmented	2	4.4	nta .	2		Asset SAMEs wer production and marketing	Farget met 6 SAUJE s Supported	Autori SANNE's with production and marketing				22	Managa
Fourtem Sector	divelopment meatives	Number of loansm development of maleran	2	denially LTO enhabyes	Target met, vanuaus 1,10 miliative identified	Proplement I underlyes from I for business plan	Target met assessed LTO to develop a new brochure	n/a	rra Tra	implement I challeves from the buscoss plan				23	Hunapal Hanapas
Secondary)	activities and moneor	Number of programmes supported	3	facilities and monitor funding application for 2015	Target met Funding process in Technical by arranging venous meetings with Habitals Wind fusions (Some funding already received)	rva I	læget not met	organism be of provinced to the province	Farget med, 8 a reternational fundated Programme fully operational	N S				33	Managar
Commence Commence	Facilitie communication between role players		89		Farget not met Meeting in antwend but due to lact, of mercel this meeting was cancelled	тесьпу	Farget not met	l mesting	farget met, one BC meeting was held en Constitues) meeting				2.9	Unsager
Light Industrial Pari Lift(Special Economic Zones)	government departments	No of proposals submitted to government is department is	3	destalement and submission of proposals to potential government	Earget met: vanous applications submutant as well as meetings arrange with potential funders	nte.	2	organisment and lollow or with potential funders.	Target met 6 in empagements with potential	133				23	Manager
Shake Gas Exploration	Engage with polernical gan devokoper		19	developers		4.5	N/A	engagement opportunities and follow up with potential funders	Larget met, A Bunda gas rement artanged an	Ma				3 3	Unrepai Hanaya
Senerable Energy (Wind. Hydre, Solar, Seques)	Englan with government departments	No of anyagement with government departments	3	deribleston and entagement with potential developers and government experiments	Larget met, vandus merings haid with wind farms as well it potential boggs developers	development with potential is determined and government is departments.	angel met meetsty was held e with Vindiam developers	-		organism on polental deretigen and gewennen department				23	Manager
New Space	Facilitie development of a commercial esport	Completed arfield	9	Facilities and assets DRDLR welt the development ment of the	Factoring and assets Target met Procumment is DRD. R went the remaining sele was by potential or all developments had be administrated ment of the development had a selection.	Fechalists and assaul DRDLR 17 and the arrival control of sa three arrivals	Fegal met Schlagern FF state werd apparament of contractor with CA on the ESs December 2014	Facilizate and assess in DROLR web that control of the serious ment of the seriotid	Earget met Construction in commenced and duly mentings held also two side a	Facilities and asset DRUK A with the Ameligment ment of the activide				23	Manage

HEADWAND CUSTOMAN REMEDIAL ACTION	O 50	050	D\$2	0 40 P	4. A.	DD	045	A.A. CHE	0.00	Day that served the selection of the served served of the served	0 D	(d)	Secretary to reservation (II) Proposed and secretaristic to the control of the c	The remaining and the control of the
AMMENT ACHIEVERENT														
Appendix TARGET	Versity Assets and the Septembri Assets a sense and 20 they sell the Property of the decision (sell) Versity 12 membris respiral Assets and Empres Dame reg	To enter the Conticon C. prop #8 Left sport by 30 and 3018	Anderson we de 11 venerale y temes the Carpan reports makes that the Chestine makes 13 year by the difference of the serie of much reports	Faurity Asim Mergerore Restriction Negatives towns in Faurite Savidory Commissory	Constitution in the street Constitution in select Constitution in the street Constitution in the street	Marie Marie Company	4 actif report in Courty par prouts	* NCM reports to County it per formum	Swares an Avnue Conveys of Meaning for 2714 15 and 2715 forgough pages	2.3 common gill black ng. gad in numan bed Gurry deba	* Secretary of Charles of Charles	A guardian's regional to Courts references to design through the proposed to proposed general	Table 1 Section 1 Comments of	Ferral Augmentation 19-37 Supera 73-53
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 ANNUAL PERFORMANCE REPORT 2014/2015 FINANCIAL YEAR OFFICE OF THE MUNICIPAL MANAGER

CUSTODIAN	Montpe	Mercepal	Managai	Manipu	Mange	Mercus	Manager	Marcha	Mercha	Marigal	Marage
REASON AND REMEDIAL	ACTION	60		4.6	in e	4.5	90	*	2		40
ANNUAL ACHIEVEMENT REASON AND REMEDIAL.							No. of Lot				
AMMUAL TABGET	familial audi action pun	4 Audit commune medungs	figuration y progress report	Creates RP 2015-16	2013/14 Armusi Report	4 departmental	Develop communication lensy	Develop public panc public strategy	Capacity busing means for ward commisses	A reports	& residenge
ACTUAL		ı									
Q4 TARGET	Projement Audel	1 Audé commisse meeting	Implement Rais	I Conduct DP Assertion 2 LDP Assertion 2 LDP Scorn from grown and grown at 8 LDP Assertion 4 SLAM Aspertial 4 SLAM Aspertial 4 SLAM Aspertial 4 SLAM CDM & Assertise Final DP		Conduct	Submetter adeparation	Present draft to council for approve	Capach hading related to ward committees	Quarierly meetings with vigit mand commisses	I GR mering
ACTUAL						gh)					
CTUAL Q3 TANGET	Organist Auti Auton Plan	1 Audt committee meeting	brysement Rax managemen	1 Conduct Stratage Planning Season, 2 LiDP Rest Faram Section Dat IDP Rest Section Dat IDP Rest Section Restored Date to PFT LOTA AG and CDM & Ag verse Deat IDP	1 Submin and Annual Report to council. 2 Advinsion expon and report. 3 Conduct Annual report Public havengo, 8 Submin Pre report. PPT, LGTA-AG, and CDM.	Constant partiaments reviews for 2nd quarter	Cardud working to relevant	Workhop deal to retrient	9	Quartery meetings with ward ward committees	1 CR mastery
ACTUAL											
OZ TANGET	implement Aude Acton Plan	1 Audi convidee meeting	Indenset Res mangenes policy	Conduct en imprential year Nauvorrel salesprential Rep Florin measing	Arrusi report conystanon	Conduct parterments reviews for 2nd quarter	On also communication policy	Develop public pathopaton strategy	1 Capachy building inhaline for ward committees	Chartery meetings a 21 ward Aard committees	Les maging
ACTUAL											
Q1-TARGET	Imperior A.dk Acton Par.	f Audit committee neeting	Virginian Rick Procy	1 IDP Rep Fourm Meeting 2 Submit Park for process and the process the public community for public community	Cornect ressorts and opportraints is consider arrusal report territates and reparts for efformation	performance revens or full quarter		Conduct Bencommency		Quarterly meetings with ward ward committees	I KGR meeting
KMNO	a	2	3	5	2	=	,	g	94	0 * 8	201
KEY PERFOMANGE INDICATOR	Mo of Audit Anton Plan progress report summised	No of auch contriding	Ms of reports sudmissed	سمت مول ف سادر الآل	Amenial report submitted to Gauncial	no of parformance reverse	Developed communication in price y alegand to	Punic participation strategy. 3e verped	Marter of measure undersays to capacitate nard committees	Martier of reports on	Number of KGR meetings commend
MOJECT	emplementation of AA.P	Convening Audit	endiament rational management policy and rational register	No case CDP	Social and a social	Cardoni departmental performance revens	Develop communication policy	On sico public			
PRIORITY AREA	Princial Centrals			Placemp and	N. E	15', 4	Communication Auragement	Apple Participation			

Commence and Commence and Exchancings		General Management			Performance Management
	Con. ene ICT Stering Commise Meerings	Consorring monthly Departments Medangs	Conversely morably General Departments Meetings	Company morely Serve Management Meetings	Sutmit sectional performance reports
Novame KCI Policies IVC policies successor and 1903 address by council	No of sectors 16.2 security	Nu of no-my governed management meetings concared	Converse mortifly the of mortify general General Departments detection in meetings, Meetings.	No of monthly server management meetings (universed	he of sectory
9	ā	501	8	6	R
2	Sterring Committee	Convers 3 Decartments Memory per quarter	12	Convers 3 Sense Management Meetings par quarter	Consolder Signification sectors sectors
8	Converse 1 ICT Steering Contribbe meens	Consens 3 Departmental Management Meetings per quarter	Convene staff general Meetings per quarter	Con. and 1 Senor Management Meenings per quarter	Consolidate departmental i sectional performance reports
Review 3 ICT protects	Cervere 1 ICT Stearng Convestion meeting	Con-who 3 Departments Management Meetings per quante	**	Converse 3 Sensor Management Meetings per Quanter	Consolution departments/
Partie of March & C.	Convers 1807 Seeming Committee meems	Convers 3 Departmental Management Meetings per	Converse 62att general Meetings per quanter	Convene & Serace Management Metergs per quarter	Consorting departmental sectional performance reports
Pare	ACT Travery	Ben	ation and a second	Sound	
Review D KCI posicial	1 meeting	12 most-rgs	S meptings	12 meetings.	A quartery consolidated reports
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Manager Menager	Mercas	Morea	Marcha	Managal	Manager

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13 13 13 15 16 15 15 15 15 15 15 15 15 15 15 15 15 15	Quarters	Total targets	Achieved	Not	Success rate%	Success rate% Overall performance		
Quarter 2 16 16 0 Quarter 3 15 15 0	Quarter 1	13	13	0	100	100	671	
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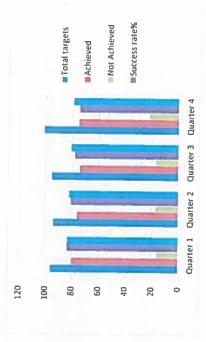
	· Total targets	scheved	Not Achieved	Success rate%	Overall performance %		
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							Quarter 1 Quarter 2 Quarter 3 Quarter 4
100	50		8 !	07	20	0	Quarter

MUNICIPAL OVERALL PERFORMANCE FOR 2014/2015 FINANCIAL YEAR

Quarters	Quarters Total targets Achieved	Achieved	Not Achieved	Not Achieved Success rate% Overall	Overall
					performance %
Quarter 1 96	96	80	16	83	83
Quarter 2 94	94	92	17	81	82
Quarter 3 95	95	74	17	78	81
Quarter 4 101	101	75	22	74	79

Comments: During the review of Q2;KPI 92 was not reported on by Community services Department.

During the review of Q3 &Q4; Community Services and Technical Services departmnet did not report on KPI 92 and KPI 94



EC102 BLUE CRANE ROUTE MUNICIPALITY REGISTER OF TENDERS AWARDED STILL VALID DURING 2014/2015 AN	MUNICIPALITY ARDED STILL VALI	D DURING 201	4/2015 AND P	ERFORMANCE AS	ID PERFORMANCE ASSESSMENT OF EACH CONTRACT / SERVICE PROVIDER	CONTRACT / SERV	ICE PROVIDER	
Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointme nt date	Targeted Completion date	Status (In-progress / Completed /Not completed completed completed actual community of the complete of the c	Comments/Reasons & Corrective
SUPPLY AND DELIVERY OF MULTI-FUNCTIONAL COPIERS AND NETWORK MACHINES	XEROX	M GUSH	ICT	R27 993.84pm	31 MARCH 2014	36 MONTHS CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
UPGRADING OF SOMERSET EAST WWTW	LRC CIVILS	K MCETYWA	TECHNICAL SERVICES	R22 493 367.59	19 FEB 2014	12 MONTHS - CONSTRUCTION 4 MONTHS - OPERATION & TRAINING	IN PROGRESS	GOOD, BUT PROJECT OVERDUE & PENALTIES WILL BE CHARGED.
UPGRADING OF WATER INFRASTRUCTURE IN PEARSTON AND SOMERSET EAST	CIVIL CONSTRUCTION AND SKILLS TRAINING	K S MCETYWA	TECHNICAL	R909 626.52	08 JAN 2014	12 MONTHS	COMPLETE	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY PF MOTOR GRADER	UNIVERSAL EQUIPMENT	RIVARD	TECHNICAL SERVICES	R2,473,800	11 APRIL 2014	SUPPLY AND DELIVERY BY 31 JULY 2014	COMPLETED – DELIVERY ON 07 JULY 2015	GOOD / NO CORRECTIVE ACTION
PROFESSIONAL ENGINEERING SERVICES: UPGRADING OF SPORTSFIELDS & PARKS IN BCRM	натсн Goba	KS MCETYWA	TECHNICAL SERVICES	R1 235 874.00	19 MARCH 2014	ON-GOING MONITORING OF CONSTRUCTION ~ 36 MONTHS	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF INTERLOCKING PAVING BLOCKS	COEGA CONCRETE PRODUCTS (PTY) LTD	K S MCETYWA	TECHNICAL	R2 297 111.40	19 MARCH 2014	SUPPLY UP TO	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
SHORT-TERM INSURANCE BROKERS	MARSH AFRICA (PTY) LTD		FINANCE	R776 173.01	01 JULY 2013	12 MONTHS	EXTENDED FOR 3	SATISFACTORY / NO CORRECTIVE ACTION - CONTRACT EXPIRED
PERFORMANCE MANAGEMENT SYSTEM	HTB	T KLAAS	MUNICIPAL	R443 118.00	23 DECEMBER 2013	2013/2014 FIN YEAR – 30 SEPT. 2014	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PROFESSIONAL ENGINEERING SERVICES: AEROVILLE MULTI- PURPOSE CENTRE	KUDEC	K MCETYWA	TECHNICAL	R1 618 891.46	03 JUNE 2013	31 JULY 2014	COMPLETE	GOOD / NO CORRECTIVE ACTION

	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointme nt date	Targeted Completion date	Status (In-progress / Completed /Not completed (& Indicate actual completion date)	Comments/Reasons & Corrective
CONSTRUCTION OF AEROVILLE MULTIPURPOSE CENTRE	SHOTHA ENGINEERING / ALLANSTONE TRADING	MCETYWA	TECHNICAL SERVICES	R9 412 159.64	19 JUNE 2013	38 WEEKS	COMPLETED	SHOTA ENGINEERING WAS FAIR, BUT RAN INTO FINANCIAL DIFFCULTY. THEY CEDED WORK TO ALLANSTON TRADING WHO HAD GOOD
SUPPLY AND DELIVERY OF REFUSE BAGS	OUTENIQUA PLASTICS	J BOWLES	STOCK	R495/1000 BAGS	09 OCTOBER 2013	4 QUARTERLY DELIVERIES	COMPLETED	GOOD / NO CORRECTIVE
SUPPLY AND DELIVERY OF COMPACTOR TRUCK	ALGOA TOYOTA	NNGCIPE	COMMUNIT Y SERVICES	R2 036 596.32		2 MONTHS	COMPLETED	GOOD, BUT DELIVERY WAS DELAYED DUE TO CUSTOMISING CHALL FNGES
SUPPLY AND DELIVERY OF STREET LIGHT FITTINGS (COMPLETE)	ACTOM ELECTRICAL PRODUCTS	J BOWLES	STOCK	R239 771.08		1 MONTH	COMPLETED	GOOD DELIVERY WAS DELAYED DUE TO FACTORY SHUTDOWN
SUPPLY AND DELIVERY OF COLDMIX, STABLE MIX AND CAT SPRAY	DJM SPLICE- CAST SYSTEMS BURWANA	A SWANEP OEL	TECHNICAL	R583 281.00 R480 000.01		ONCE OFF 3 DELIVERIES	COMPLETED	GOOD / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY WATER PURIFICATION CHEMICALS	PROTEA	P KEDAMA	TECHNICAL	R270 842.13	11 FEBRUARY 2015	2 YEAR CONTRACT	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
SUPPLY AND DELIVERY OF TRANSFORMERS	TRANSFIX TRANSFORMER S	V APPOLIS	TECHNICAL	R211 629.00	03 DEC3MBER 2014	ONCE OFF DELIVERY	COMPLETED	GOOD / NO CORRECTIVE ACTION
D DEL USE BA	CONTINENTAL PROJECTS	N NGCIPE	COMMUNIT Y	R780 000.00	31 MARCH 2017	2 YEAR CONTRACT	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION YET
PROVISION OF BANKING SERVICES	FIRST NATIONAL BANK	S HULANA	FINANCE	R87 537.46pm		5 YEAR CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PROVISION OF EXTERNAL LOAN FINANCE	ABSA BANK	M MEYER	FINANCE	LOAN	30 JUNE 2020	5 YEAR TERM LOAN	IN PROGRESS	GOOD/ NO REMEDIAL ACT

Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointme nt date	Targeted Completion date	Status (In-progress / Completed /Not completed (& Indicate actual	Comments/Reasons & Corrective
삦그	SEVENTH AVENUE TRADING	V APPOLIS	TECHNICAL	R746 492.00		ONCE OFF	COMPLETED	GOOD / NO CORRECTIVE ACTION
RESPONSIBLE PERSON ITO OHS ACT FOR THE ELECTRICAL INSTALLATION OF BCRM	BOSCH STEMELE	Z NTILE	TECHNICAL	+-R29 960.00ра +-R25 760.00ра		24 MONTHS	COMPLETED	SATISFACTORY / NO CORRECTIVE ACTION CONTRACT EXPIRED
PSP: ELECTRIFICATION OF FARMWORKER HOUSES	BOSCH STEMELE	V APPOLIS	TECHNICAL	+- R80,000	MARCH 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
TRIFICATION WORKER HOI	ည္	V APPOLIS	TECHNICAL	R601,246.03	07 JULY 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
EARSTON WA	WATER AND PUMING SOLUTIONS	K MCETYWA	TECHNICAL	R3 000 000.00	19 MARCH 2014	12 MONTHS - 19 MARCH 2015	COMPLETED	GOOD / NO CORRECTIVE ACTION
SHMENT OF ST LIGHTS	BOSCH STEMELE	V APPOLIS	TECHNICAL	R1 020 297.07	03 NOVEMBER 2014	31 DECEMBER 2014	COMPLETED	GOOD / NO CORRECTIVE ACTION
	ABSA	GOLIATH	FINANCE	MONTHLY FINANCE LEASE PAYMENTS	18 SEPTEMBER 2008	5 YEAR CONTRACT – EXTENDED 2 YEARS	COMPLETED	GOOD / NO CORRECTIVE ACTION
INTERGRATED FINANCIAL SYSTEM	BYTES UNIVERSAL SYSTEMS	M MEYER	FINANCE	MONTHLY LICENSE FEE PLUS DEVELOPMEN T CHARGES	01 JULY 2014	30 JUNE 2015 ~ ANNUAL SLA	IN PROGRESS – ANNUAL SERVICE AGREEMENT	GOOD / NO CORRECTIVE ACTION
3,5 MIL LONG TERM LOAN	ABSA	G GOLIATH	FINANCE	LOAN	24 JUNE 2010	S YEAR TERM LOAN	COMPLETED	GOOD / NO CORRECTIVE ACTION
PSP: UPGRADING OF SOMERSET EAST WWTW	AURECON	O ZIHLE	TECHNICAL	RATE BASED FEE GOVERNED BY ENGINEERINC COUNCIL & LINKED TO CONSTRUCTIO N COST.	2007	LINKED TO PROJECT COMPLETION	IN PROGRESS	GOOD / NO CORRECTIVE ACTION

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PSP: UPGRADING OF COOKHOSE WWTW	WORLEY PARSONS (KWEZI V3 ENG)	о 21НС	TECHNICAL	RATE BASED FEE GOVERNED BY ENGINEERINC COUNCIL & LINKED TO CONSTRUCTIO N COST.	22 JANUARY 2007	LINKED TO PROJECT COMPLETION	IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
CEMETRY MANAGEMENT SYSTEM	SYNAPSIS	NGCIPE	COMMUNITY	LICENCE R1 350pm On site sup R4 500.00pd	ANNUAL SLA		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PRE PAID ELECTRICITY SOFTWARE	ITRON	GOLIATH	FINANCE	RATE-BASED ON PREPAID ELEC SALES	ANNUAL SLA		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
PSP: PEARSTON COMMUNITY WATER SUPPLY	WATER AND PUMPING SOLUTIONS	о ZIHLE	TECHNICAL	R460 000.00	12 MAY 2015		IN PROGRESS	GOOD / NO CORRECTIVE ACTION
VALUATION OF INFRASTRUCTURE ASSETS	A2A KOPANOO INC	M MEYER	FINANCE	R251 796.00	11 APRIL 2014		COMPLETED	GOOD / NO CORRECTIVE ACTION
SHORT-TERM INSURANCE	AON SA	M MEYER	FINANCE	R429 934.00	27 AUGUST 2014	3 YEAR CONTRACT	IN PROGRESS	GOOD / NO CORRECTIVE
INTERNAL AUDIT SERVICES	KPMG	G GOLIATH	MUNICIPAL. MANAGER	RATE-BASED ON INTERNAL AUDIT PLAN AND DISBURSEMEN TS	01 JULY 2014	30 JUNE 2015 – EXTENDED FOR YEAR 2014/15	COMPLETE	GOOD / NO CORRECTIVE ACTION - CONTRACT
TELEPHONE SERVICES	TELKOM	M GUSH	MUNICIPAL MANAGER	RATE BASED ON USAGE	24 MONTH SLA		IN PROGRESS	SATISFACTORY / NO CORRECTIVE ACTION
SUPPLY OF ELECTRICITY	ESKOM	GOLIATH	TECHNICAL	RATE BASED ON USAGE	22 FEBRUARY 2010	INDEFINITE PERIOD FOR BULK SUPPLY	IN PROGRESS	GOOD / NO CORRECTIVE ACTION